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George Braunstein
Executive Director

March 17, 2013

The Honorable Sharon Bulova
Chairman
Fairfax County Board of Supervisors
12000 Government Center Parkway; Suite 530
Fairfax, VA 22035

Dear Chairman Bulova:

On behalf of the Fairfax-Falls Church Community Services Board (CSB), I am writing to inform you of the recent actions that our board has taken concerning the FY2014 proposed budget. Our board members will be scheduling meetings with their respective Supervisors in the next few weeks to discuss each of these items in greater detail.

On March 5th I spoke to the Human Services Council concerning the County Executive's proposed budget. During that presentation, two areas of concern were identified:

- The first area of concern was the CSB's **staff position vacancy rate**. We ask that the Board of Supervisors add \$1.1 million to our FY2014 budget to reduce the staff position vacancy rate from 11.2 percent to approximately 9 percent, so we can fill approximately 11 staff positions that are urgently needed. Over the past year, the CSB has maintained a staff position vacancy rate of 11.2 percent to ensure that our expenditures did not exceed revenues. For much of the year, the CSB has held vacant as many as 140 staff positions; today we still have over 100 vacant positions. As you can imagine, holding so many positions vacant for so long has put considerable stress on current employees and has negatively affected CSB's ability to provide services in many critical areas. This situation has also impeded our ability to collect budgeted revenues, from Medicaid, private insurance and fees. This occurs directly, by not having enough administrative staff to support the clinicians, and indirectly, by not having enough clinicians to provide billable services.
- The other area of concern presented dealt with **three staff positions that have been proposed for elimination** in FY2014. One is a senior management position, which is responsible for managing the implementation of the Department of Justice settlement regarding the provision of community-based services for residents of Virginia's "training centers," including Northern Virginia Training Center. The other two positions are in our Wellness and Health Promotion Services, which has lost two-thirds of its staff in the last two years. We ask that the Board of Supervisors restore these three positions. We are not requesting additional funding for the positions, but we need to retain the flexibility to fill them in the future.

On March 8th we sent you a letter regarding our concern for the need to strengthen our community's **behavioral health prevention, early intervention and treatment services for youth and their families**. This letter outlined three proposals to address gaps in this area, one of which included placing behavioral health professionals in all county high schools. This proposal was endorsed by the Fairfax County School Board on March 7th. It is our intention to continue to work collaboratively with the school system should funding be made available to pursue the proposed initiatives.

We are very pleased that this proposed budget includes funds that will enable us to provide employment and day support services for young people with intellectual disability who graduate this year from Fairfax County Public Schools and need continuing services. We are also grateful that the proposed budget includes additional funds for early intervention services for infants and toddlers with developmental delays.

As you make difficult decisions for the FY2014 budget, we thank you for your strong support in the past and ask that you consider the serious issues we will be bringing to your attention this year.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Mark Sites', with a long horizontal flourish extending to the right.

Mark Sites
Chair

cc: Board of Supervisors